



High-Profile Information Technology Project Status Report

Department: Children and Families

Project Name: Work Programs and Analytics Systems (WPASS)

Business Sponsor: Margaret McMahon

Date of Report: 4/24/17

Reporting for Quarter: FY17 Q3

Project Start Date: 11/19/2015

Planned Implementation Date: 12/31/2019

Estimated Project Cost: \$7,200,000

Amount Provided Through Master Lease: 0

Project Description

The Bureau of Working Families (BWF) seeks to improve the efficiency, data collection and availability, and functionality of the current Work Programs mainframe system, by building a modernized web based application using .NET development practices and building a robust data warehouse for analytics. The project is driven by the Division of Family and Economic Security's (DFES's) core goal of achieving the best possible employment outcomes for program participants. This new web based application will be developed using the scrum methodology of agile software development in an iterative approach. Development and Business Intelligence (BI) teams are working together on a joint schedule to allow groupings of functionality to be completed in tandem.

Project Funding –

FED \$7,200,000

Project Status – Determine the status for the Schedule and Budget categories below based on the guidelines on the right and described in more detail on page 2 of this document.

Insert an X in the column that best describes the status of the category. Add comments for that category as needed.

Additional comments are not required if the status is Green, but if a category has a status of Yellow or Red, describe the issues or problems and what actions the agency is taking to address them.

STATUS COLOR INDICATORS

Green

On target as planned

Yellow

Encountering **issues** (e.g., Schedule or Budget over by 10% to 25%)

Red

Encountering **problems** (e.g., Schedule or Budget over by 25% or more)

Project Status Categories	Green	Yellow	Red
<p>Schedule Status</p> <p>Development work began in December 2015 and the goal is to complete the Informal Assessment work stream September of 2017. The Epics that are contained within the Informal Assessment are:</p> <p>Languages – Completed Education – Completed Post-Secondary Education - Completed Military Training – Completed Other Work Programs – Completed Child Care – Completed Housing – Completed Transportation – On Hold pending a possible interface with DOT Legal Issues – Completed Test Score Tracking – Completed Employment Gatepost – Completed Work History – Completed Family Barriers - Completed Participant Barriers – Complete Non-Custodial Parent – New Scope – In Progress NCP Referral – Not Started Help Text/Intro Text – In Progress Assessment Summary – Not Started TMJ Workflow – Not Started Contacts – Complete</p> <p>Also, security roles and user access for the portion of the project that will encompass phase 1 have been defined.</p>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<p>Budget Status</p> <p>Currently the project is running slightly above budget and it is expected that this will be back on track by the end of the state fiscal year. Capitalized costs are negligible at this time.</p>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

Summarize Any Completed Major Tasks or Project Phases:

Fourteen of twenty epics in the informal assessment are considered complete, including UAT testing. Also, security roles and user access for the portion of the project that will encompass phase 1 have been defined.

Summarize Any Significant Project Changes Affecting Schedule, Budget or Scope:

Scope (MVP) was not a main driving factor during the Informal Assessment work stream due to its importance to the entire W-2 process. Additional time was invested in making this part of the application more robust than a standard MVP approach would normally be. The result is that the project is slightly behind our estimate from last year; however the additional value to the caseworkers provided by the informal assessment was determined to be worth the time investment. To mitigate this risk the project team will be focusing on MVP more stringently in the upcoming work streams to ensure schedule is met.

Additional Comments or Issues (optional):

The decision was made to production in phases with the first phase of WPASS to be released late in SFY18. This will include the informal assessment, client registration and enrollment workstreams.

Project Status Category Guidelines

Schedule Status

Green – Indicates that the project or phase is on track for the targeted implementation date.

Yellow – Indicates that the project or phase may be falling behind and analysis needs to be done to determine if the project can recover and still achieve the targeted implementation date, or if adjustments must be made to that date.

Red – Indicates that the project or critical tasks have fallen behind schedule, and corrective action must be taken to still achieve the targeted implementation date or that date must be changed.

Budget Status

Green – Currently on target with project budget.

Yellow – Project is over budget by 10 to 25%.

Red – Project is over budget by 25% or more.